

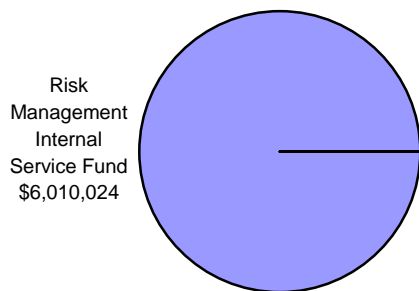


## MISSION STATEMENT

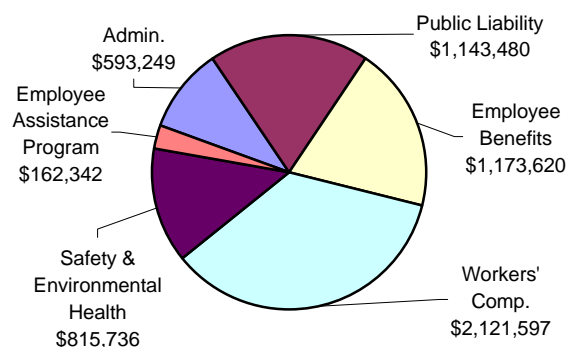
Our mission is to effectively prevent, control, reduce, or eliminate the City's risks through the centralized administration of comprehensive risk management and employee benefit programs and to provide optimum service to employees and the public through a variety of interrelated health, safety, and liability/loss control programs. The provision of these crucial prevention-oriented programs greatly enhances the working environment and serves as an incentive for employee recruitment, retention, and satisfaction, while protecting the City's assets, its employees, and its citizens.



## SOURCE OF FUNDS



## ALLOCATION OF FUNDS



# Risk Management

DEPARTMENT SUMMARY			
	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 PROPOSED
Positions	74.10	72.97	69.79
Personnel Expense	\$ 4,262,499	\$ 4,033,613	\$ 4,037,776
Non-Personnel Expense	1,790,302	1,417,570	1,972,248
<b>TOTAL</b>	<b>\$ 6,052,801</b>	<b>\$ 5,451,183</b>	<b>\$ 6,010,024</b>

In FY 1998 the Workers' Compensation Division saved \$1.1 million in medical costs using hospital preferred provider organizations (PPO).

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 PROPOSED
<b>DEPARTMENT STAFFING</b>			
<b>RISK MANAGEMENT INTERNAL SERVICE FUND</b>			
Administration	4.80	4.92	5.74
Public Liability	17.94	15.94	15.50
Employee Benefits	15.16	15.16	12.50
Workers Compensation	24.96	25.71	25.25
Safety & Environmental Health	10.02	10.02	9.80
Employee Assistance Program	1.22	1.22	1.00
<b>TOTAL</b>	<b>74.10</b>	<b>72.97</b>	<b>69.79</b>
<b>DEPARTMENT EXPENDITURES</b>			
<b>RISK MANAGEMENT INTERNAL SERVICE FUND</b>			
Administration	\$ 1,138,016	\$ 782,004	\$ 593,249
Public Liability	1,075,157	1,016,569	1,143,480
Employee Benefits	1,135,074	1,022,365	1,173,620
Workers Compensation	1,758,217	1,770,134	2,121,597
Safety & Environmental Health	749,833	680,362	815,736
Employee Assistance Program	196,504	179,749	162,342
<b>TOTAL</b>	<b>\$ 6,052,801</b>	<b>\$ 5,451,183</b>	<b>\$ 6,010,024</b>